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Board Report
APPROPRIATION UNIT TOTALS
FOR FISCAL MONTH ENDING Jan 31, 2009
42% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	50,906,125	79,226,418	0	6,101,304	41,451,124	37,775,294	47.7%	39,236,883	106%
TRAVEL	1,202,140	1,326,576	4,600	71,032	673,597	648,379	48.9%	819,501	82%
CURRENT EXPENSES	39,196,292	162,143,855	446,682	3,601,718	23,523,069	138,174,103	85.2%	16,642,741	141%
CAPITAL OUTLAY	335,614	584,795	69,426	30,585	348,066	167,303	28.6%	100,391	347%
FEDERAL FUNDS TO SCHOOL DIST.	30,913,246	337,584,634	0	20,533,877	138,092,739	199,491,895	59.1%	125,573,205	110%
STATE FUNDS TO SCHOOL DIST.	2,814,311,272	2,670,437,660	0	202,950,508	1,552,577,778	1,117,859,882	41.9%	1,564,838,702	99%
Rehab Case Serv Pymts Non-Med	22,689,523	24,440,954	0	2,342,215	12,571,510	11,869,444	48.6%	11,137,202	113%
Grant To Child Care Facilities	138,619	24,956,980	0	1,744,378	10,664,663	14,292,317	57.3%	9,107,531	117%
Expend Funds To Other Agencies	26,762,230	35,852,708	0	376,754	17,304,715	18,547,993	51.7%	13,465,891	129%
Transfer Of Indirect Costs	3,970,827	4,345,253	0	420,266	1,875,388	2,469,865	56.8%	1,471,171	127%
FLOW THRU	2,898,785,718	3,097,618,188	0	228,367,998	1,733,086,793	1,364,531,396	44.1%	1,725,593,702	100%
TOTALS	2,990,425,890	3,340,899,832	520,709	238,172,636	1,799,082,649	1,541,296,475	46.1%	1,782,393,218	101%
STATE SOURCES	2,890,566,790	2,739,971,852	191,229	206,922,594	1,588,056,698	1,151,723,925	42.0%	1,591,179,133	100%
FEDERAL SOURCES	86,659,721	540,258,553	217,919	27,837,645	188,584,015	351,456,619	65.1%	167,240,228	113%
OTHER SOURCES	13,199,378	60,669,427	111,560	3,412,398	22,441,936	38,115,931	62.8%	23,973,857	94%
TOTALS	2,990,425,890	3,340,899,832	520,709	238,172,636	1,799,082,649	1,541,296,475	46.1%	1,782,393,218	101%

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Board Report
APPROPRIATION UNIT CHILD NUTRITION
FOR FISCAL MONTH ENDING Jan 31, 2009
42% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	2,022,374	2,148,674	0	122,609	861,108	1,287,566	59.9%	807,209	107%
TRAVEL	45,313	42,034	0	3,933	18,081	23,953	57.0%	25,078	72%
CURRENT EXPENSES	831,931	873,347	878	46,429	338,280	534,189	61.2%	347,912	97%
CAPITAL OUTLAY	60,805	60,805	0	24,900	82,519	-21,714	-35.7%	31,584	261%
FEDERAL FUNDS TO SCHOOL DIST.	10,467,571	79,500,057	0	5,803,259	36,117,080	43,382,977	54.6%	33,787,011	107%
STATE FUNDS TO SCHOOL DIST.	16,200	24,825,961	0	1,060,254	4,773,920	20,052,041	80.8%	6,646,466	72%
Grant To Child Care Facilities	138,619	24,956,980	0	1,744,378	10,664,663	14,292,317	57.3%	9,107,531	117%
Expend Funds To Other Agencies	116,477	992,668	0	86,533	547,752	444,916	44.8%	509,093	108%
Transfer Of Indirect Costs	223,056	226,335	0	45,628	112,227	114,108	50.4%	77,479	145%
FLOW THRU	10,961,923	130,502,002	0	8,740,052	52,215,643	78,286,359	60.0%	50,127,580	104%
TOTALS	13,922,347	133,626,862	878	8,937,923	53,515,632	80,110,352	60.0%	51,339,363	104%
STATE SOURCES	163,400	221,826	0	10,960	44,952	176,874	79.7%	39,781	113%
FEDERAL SOURCES	13,313,112	108,212,548	878	7,782,791	48,357,399	59,854,272	55.3%	44,276,049	109%
OTHER SOURCES	445,834	25,192,487	0	1,144,172	5,113,281	20,079,206	79.7%	7,023,532	73%
TOTALS	13,922,347	133,626,862	878	8,937,923	53,515,632	80,110,352	60.0%	51,339,363	104%

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APPROPRIATION UNIT DEAF AND BLIND SCHOOLS
FOR FISCAL MONTH ENDING Jan 31, 2009
42% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	505,586	24,994,330	0	1,653,379	11,069,032	13,925,298	55.7%	11,752,882	94%
TRAVEL	557,709	579,709	4,600	33,693	265,417	309,693	53.4%	253,395	105%
CURRENT EXPENSES	5,770,325	6,058,391	135,042	460,459	3,041,299	2,882,050	47.6%	2,804,358	108%
CAPITAL OUTLAY	17,000	85,300	28,917	5,685	21,235	35,148	41.2%	0	0%
TOTALS	6,850,620	31,717,731	168,560	2,153,216	14,396,983	17,152,188	54.1%	14,810,636	97%
STATE SOURCES	4,041,100	27,210,407	137,926	1,814,303	12,479,042	14,593,439	53.6%	12,219,833	102%
FEDERAL SOURCES	120,732	178,605	13,400	2,834	54,832	110,373	61.8%	63,834	86%
OTHER SOURCES	2,688,788	4,328,718	17,234	336,079	1,863,109	2,448,375	56.6%	2,526,968	74%
TOTALS	6,850,620	31,717,731	168,560	2,153,216	14,396,983	17,152,188	54.1%	14,810,636	97%

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Board Report
APPROPRIATION UNIT EDUCATIONAL CONTRACTS
FOR FISCAL MONTH ENDING Jan 31, 2009
42% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
CURRENT EXPENSES	15,200	15,200	0	7,600	7,600	7,600	50.0%	3,800	200%
STATE FUNDS TO SCHOOL DIST.	3,839,600	3,839,600	0	96,100	3,359,100	480,500	12.5%	3,359,100	100%
FLOW THRU	3,839,600	3,839,600	0	96,100	3,359,100	480,500	12.5%	3,359,100	100%
TOTALS	3,854,800	3,854,800	0	103,700	3,366,700	488,100	12.7%	3,362,900	100%
STATE SOURCES	3,854,800	3,854,800	0	103,700	3,366,700	488,100	12.7%	3,362,900	100%
TOTALS	3,854,800	3,854,800	0	103,700	3,366,700	488,100	12.7%	3,362,900	100%

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APPROPRIATION UNIT EDUCATIONAL LICENSURE FEE
FOR FISCAL MONTH ENDING Jan 31, 2009
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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	0	226,477	0	53,200	395,131	-168,654	-74.5%	0	0%
TRAVEL	0	1,669	0	1,505	1,379	290	17.4%	0	0%
CURRENT EXPENSES	0	781,993	4,033	24,715	210,457	567,503	72.6%	0	0%
Transfer Of Indirect Costs	0	30,000	0	0	27,282	2,718	9.1%	0	0%
FLOW THRU	0	30,000	0	0	27,282	2,718	9.1%	0	0%
TOTALS	0	1,040,139	4,033	79,420	634,249	401,858	38.6%	0	0%
OTHER SOURCES	0	1,040,139	4,033	79,420	634,249	401,858	38.6%	0	0%
TOTALS	0	1,040,139	4,033	79,420	634,249	401,858	38.6%	0	0%

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Board Report
APPROPRIATION UNIT FINE ARTS
FOR FISCAL MONTH ENDING Jan 31, 2009
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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
CURRENT EXPENSES	5,000	5,000	0	2,450	2,450	2,550	51.0%	0	0%
Expend Funds To Other Agencies	3,098,600	2,993,200	0	0	1,589,464	1,403,737	46.9%	3,070,978	52%
FLOW THRU	3,098,600	2,993,200	0	0	1,589,464	1,403,737	46.9%	3,070,978	52%
TOTALS	3,103,600	2,998,200	0	2,450	1,591,914	1,406,287	46.9%	3,070,978	52%
STATE SOURCES	3,103,600	2,998,200	0	2,450	1,591,914	1,406,287	46.9%	3,070,978	52%
TOTALS	3,103,600	2,998,200	0	2,450	1,591,914	1,406,287	46.9%	3,070,978	52%

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Board Report
APPROPRIATION UNIT MINIMUM SCHOOL
FOR FISCAL MONTH ENDING Jan 31, 2009
42% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
CURRENT EXPENSES	0	0	0	0	13,000	-13,000	0.0%	0	0%
STATE FUNDS TO SCHOOL DIST.	2,803,552,661	2,630,561,683	0	201,114,967	1,536,986,273	1,093,575,410	41.6%	1,545,215,643	99%
Expend Funds To Other Agencies	13,415,782	15,246,751	0	-63,894	8,258,263	6,988,488	45.8%	3,601,282	229%
FLOW THRU	2,816,968,443	2,645,808,434	0	201,051,073	1,545,244,536	1,100,563,898	41.6%	1,548,816,925	100%
TOTALS	2,816,968,443	2,645,808,434	0	201,051,073	1,545,257,536	1,100,550,898	41.6%	1,548,816,925	100%
STATE SOURCES	2,816,968,443	2,645,808,434	0	201,051,073	1,545,257,536	1,100,550,898	41.6%	1,548,816,925	100%
TOTALS	2,816,968,443	2,645,808,434	0	201,051,073	1,545,257,536	1,100,550,898	41.6%	1,548,816,925	100%

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Board Report
APPROPRIATION UNIT OFFICE OF EDUCATION
FOR FISCAL MONTH ENDING Jan 31, 2009
42% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	14,992,680	18,515,010	0	1,561,244	10,187,682	8,327,328	45.0%	9,997,633	102%
TRAVEL	237,794	316,476	0	4,448	202,546	113,930	36.0%	292,701	69%
CURRENT EXPENSES	21,694,681	141,110,355	128,337	1,807,889	15,123,636	125,858,382	89.2%	9,234,520	164%
CAPITAL OUTLAY	0	0	33,514	0	0	-33,514	0.0%	31,000	0%
FEDERAL FUNDS TO SCHOOL DIST.	19,012,232	250,914,402	0	14,629,367	100,315,088	150,599,314	60.0%	90,019,366	111%
STATE FUNDS TO SCHOOL DIST.	4,377,517	8,716,762	0	549,166	6,238,062	2,478,700	28.4%	8,696,821	72%
Expend Funds To Other Agencies	8,323,859	14,561,573	0	354,115	5,855,754	8,705,819	59.8%	4,535,750	129%
Transfer Of Indirect Costs	2,005,927	2,267,669	0	303,151	918,280	1,349,389	59.5%	612,339	150%
FLOW THRU	33,719,535	276,460,405	0	15,835,799	113,327,183	163,133,222	59.0%	103,864,276	109%
TOTALS	70,644,691	436,402,246	161,851	19,209,379	138,841,047	297,399,348	68.1%	123,420,130	112%
STATE SOURCES	33,782,200	34,999,541	30,474	1,984,079	13,912,214	21,056,854	60.2%	11,672,453	119%
FEDERAL SOURCES	32,810,698	377,735,231	100,138	16,285,034	113,725,625	263,909,467	69.9%	101,124,362	112%
OTHER SOURCES	4,051,793	23,667,474	31,238	940,266	11,203,208	12,433,028	52.5%	10,623,315	105%
TOTALS	70,644,691	436,402,246	161,851	19,209,379	138,841,047	297,399,348	68.1%	123,420,130	112%

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Board Report
APPROPRIATION UNIT OFFICE OF REHABILITATION
FOR FISCAL MONTH ENDING Jan 31, 2009
42% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	29,820,322	29,224,524	0	2,370,277	16,518,629	12,705,895	43.5%	14,166,790	117%
TRAVEL	344,003	359,509	0	19,248	163,415	196,094	54.5%	217,218	75%
CURRENT EXPENSES	9,198,675	11,392,448	136,186	687,026	3,879,788	7,376,473	64.7%	3,203,224	121%
CAPITAL OUTLAY	207,509	381,646	6,995	0	237,567	137,083	35.9%	37,807	628%
FEDERAL FUNDS TO SCHOOL DIST.	674,161	629,152	0	38,014	167,461	461,691	73.4%	227,391	74%
STATE FUNDS TO SCHOOL DIST.	2,515,294	2,465,274	0	130,021	1,220,424	1,244,850	50.5%	920,672	133%
Rehab Case Serv Pymts Non-Med	22,689,523	24,440,954	0	2,342,215	12,571,510	11,869,444	48.6%	11,137,202	113%
Expend Funds To Other Agencies	120,112	98,911	0	0	6,180	92,731	93.8%	61,389	10%
Transfer Of Indirect Costs	1,678,733	1,737,419	0	71,487	789,883	947,535	54.5%	733,957	108%
FLOW THRU	27,677,824	29,371,710	0	2,581,737	14,755,457	14,616,252	49.8%	13,080,610	113%
TOTALS	67,248,333	70,729,836	143,181	5,658,289	35,554,856	35,031,798	49.5%	30,705,650	116%
STATE SOURCES	26,244,248	22,194,644	22,829	1,924,517	10,142,540	12,029,274	54.2%	10,070,424	101%
FEDERAL SOURCES	39,616,408	47,155,363	103,503	3,694,556	24,878,572	22,173,288	47.0%	20,094,641	124%
OTHER SOURCES	1,387,678	1,379,829	16,849	39,216	533,743	829,236	60.1%	540,585	99%
TOTALS	67,248,333	70,729,836	143,181	5,658,289	35,554,856	35,031,798	49.5%	30,705,650	116%

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Board Report
APPROPRIATION UNIT SCIENCE
FOR FISCAL MONTH ENDING Jan 31, 2009
42% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
CURRENT EXPENSES	2,000	4,795	0	0	0	4,795	100.0%	0	0%
Expend Funds To Other Agencies	1,687,400	1,959,605	0	0	1,047,303	912,303	46.6%	1,687,400	62%
FLOW THRU	1,687,400	1,959,605	0	0	1,047,303	912,303	46.6%	1,687,400	62%
TOTALS	1,689,400	1,964,400	0	0	1,047,303	917,098	46.7%	1,687,400	62%
STATE SOURCES	1,689,400	1,964,400	0	0	1,047,303	917,098	46.7%	1,687,400	62%
TOTALS	1,689,400	1,964,400	0	0	1,047,303	917,098	46.7%	1,687,400	62%

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Board Report
APPROPRIATION UNIT PED CHARTER SCHOOL BOARD
FOR FISCAL MONTH ENDING Jan 31, 2009
42% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	252,478	530,051	0	28,662	242,862	287,189	54.2%	292,489	83%
TRAVEL	7,200	15,490	0	7,270	14,269	1,220	7.9%	16,961	84%
CURRENT EXPENSES	426,300	587,833	0	4,607	28,264	559,569	95.2%	40,261	70%
FEDERAL FUNDS TO SCHOOL DIST.	759,282	6,541,023	0	63,237	1,493,110	5,047,913	77.2%	1,539,437	97%
STATE FUNDS TO SCHOOL DIST.	10,000	28,380	0	0	0	28,380	100.0%	0	0%
Transfer Of Indirect Costs	63,111	83,830	0	0	27,716	56,114	66.9%	30,632	90%
FLOW THRU	832,393	6,653,233	0	63,237	1,520,826	5,132,407	77.1%	1,570,069	97%
TOTALS	1,518,371	7,786,606	0	103,776	1,806,220	5,980,386	76.8%	1,919,780	94%
STATE SOURCES	719,600	719,600	0	31,508	214,492	505,108	70.2%	238,439	90%
FEDERAL SOURCES	798,771	6,976,806	0	72,431	1,567,586	5,409,220	77.5%	1,681,341	93%
OTHER SOURCES	0	90,200	0	-163	24,142	66,058	73.2%	0	0%
TOTALS	1,518,371	7,786,606	0	103,776	1,806,220	5,980,386	76.8%	1,919,780	94%

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APPROPRIATION UNIT PED INDIRECT COST POOL AND
INTERNAL SERVICE FUNDS
FOR FISCAL MONTH ENDING Jan 31, 2009
42% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	3,312,685	3,129,175	0	274,494	1,945,072	1,184,103	37.8%	2,004,654	97%
TRAVEL	9,820	11,389	0	934	8,254	3,135	27.5%	14,149	58%
CURRENT EXPENSES	1,237,180	1,299,493	41,585	560,543	875,913	381,995	29.4%	1,005,746	87%
CAPITAL OUTLAY	0	6,745	0	0	6,745	0	0.0%	0	0%
Transfer Of Indirect Costs	0	0	0	0	0	0	0.0%	16,764	0%
FLOW THRU	0	0	0	0	0	0	0.0%	16,764	0%
TOTALS	4,559,685	4,446,803	41,585	835,971	2,835,985	1,569,233	35.3%	3,041,313	93%
STATE SOURCES	0	0	0	3	7	-7	0.0%	0	0%
OTHER SOURCES	4,559,685	4,446,803	41,585	835,968	2,835,978	1,569,239	35.3%	3,041,313	93%
TOTALS	4,559,685	4,446,803	41,585	835,971	2,835,985	1,569,233	35.3%	3,041,313	93%

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Board Report
APPROPRIATION UNIT PED INSTITUTIONAL COUNCIL
FOR FISCAL MONTH ENDING Jan 31, 2009
42% OF YEAR

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CATEGORY TITLE	ORIGINAL BUDGET	WORK BUDGET	ENCUMB YTD	CUR MONTH EXP	EXP YTD	BALANCE	PCT WORK BUDGET	LAST YEAR EXP	VAR
SALARIES AND BENEFITS	0	458,176	0	37,439	231,608	226,568	49.5%	215,225	108%
TRAVEL	300	300	0	0	235	65	21.6%	0	0%
CURRENT EXPENSES	15,000	15,000	621	0	2,382	11,997	80.0%	2,919	82%
CAPITAL OUTLAY	50,300	50,300	0	0	0	50,300	100.0%	0	0%
TOTALS	65,600	523,776	621	37,439	234,225	288,930	55.2%	218,144	107%
OTHER SOURCES	65,600	523,776	621	37,439	234,225	288,930	55.2%	218,144	107%
TOTALS	65,600	523,776	621	37,439	234,225	288,930	55.2%	218,144	107%